

DMH



Missouri Department of  
**MENTAL HEALTH**

# Dashboard

**July 2024**

Serving, empowering, and supporting Missourians to live their best lives.

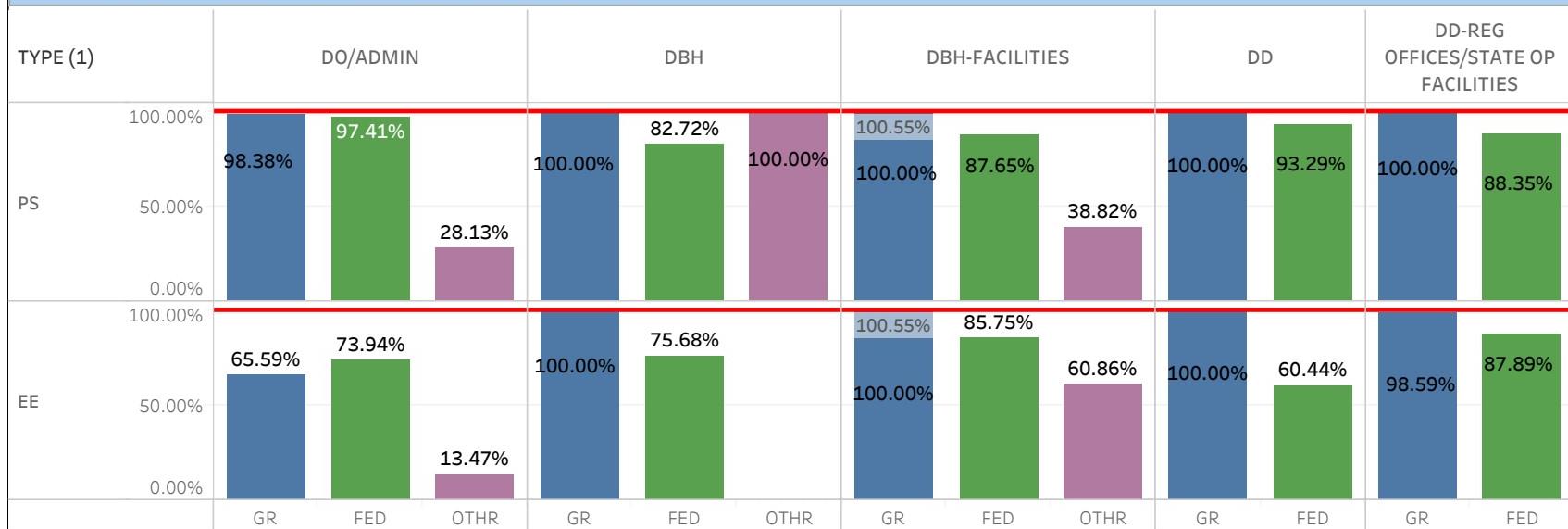
Budget Expended

ARPA Projects &amp; Expenditures

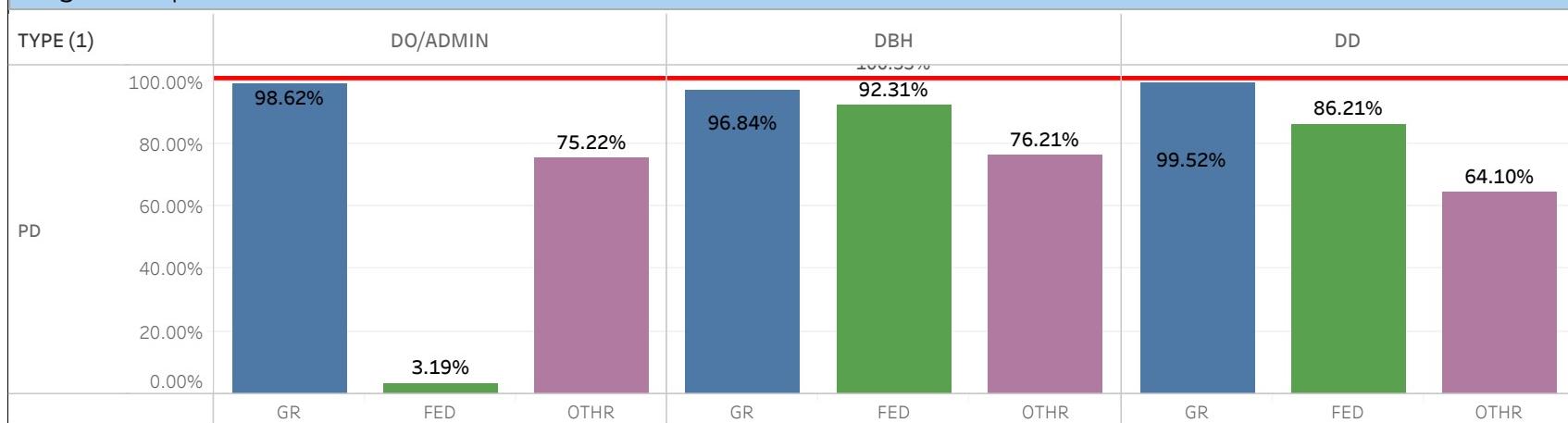
## Expenditures by Division as of July 2, 2024

\*For Budget Year FY24

### Personal Services and Expense & Equipment

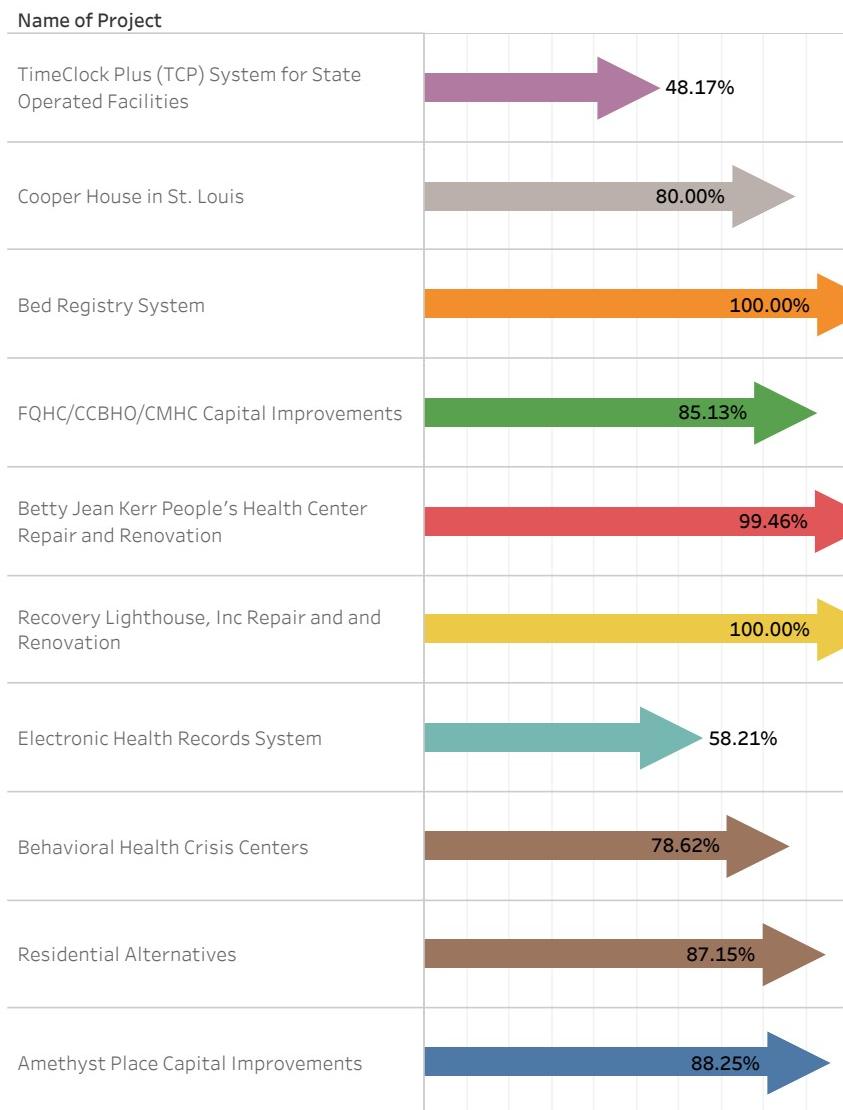


### Program Expenditures

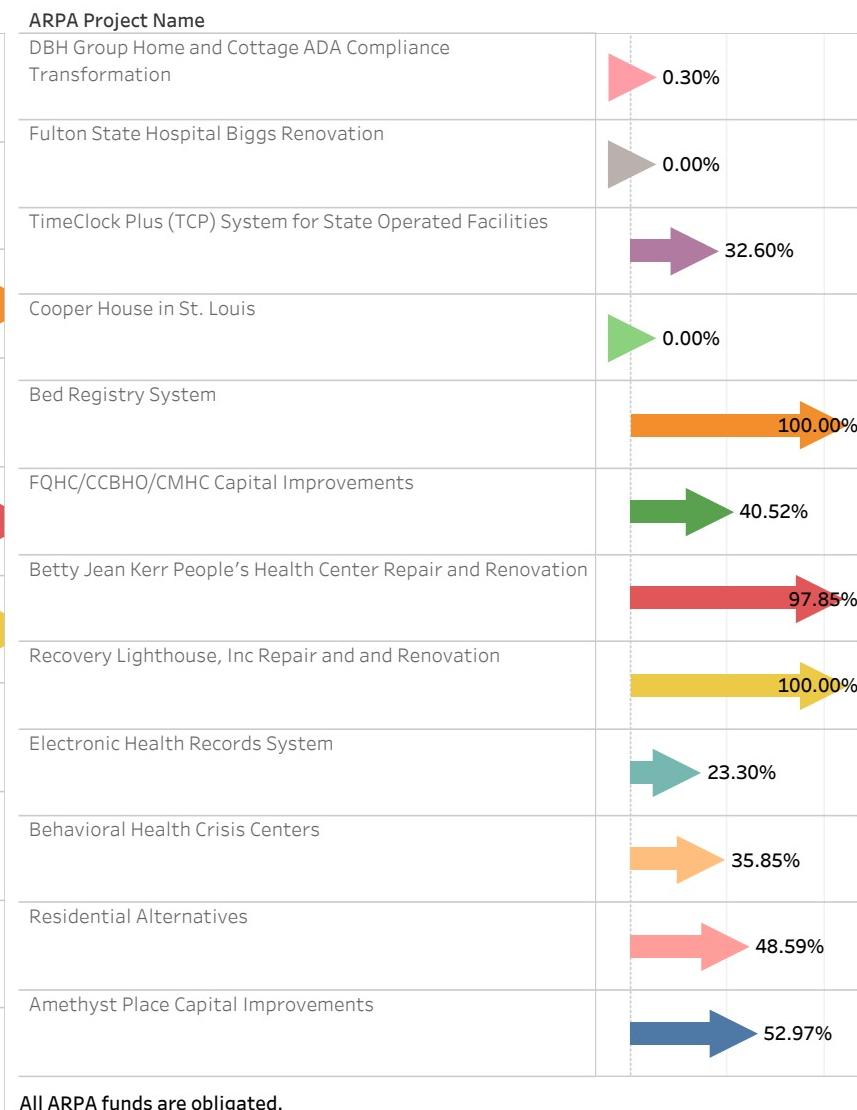


## ARPA Project Tracking

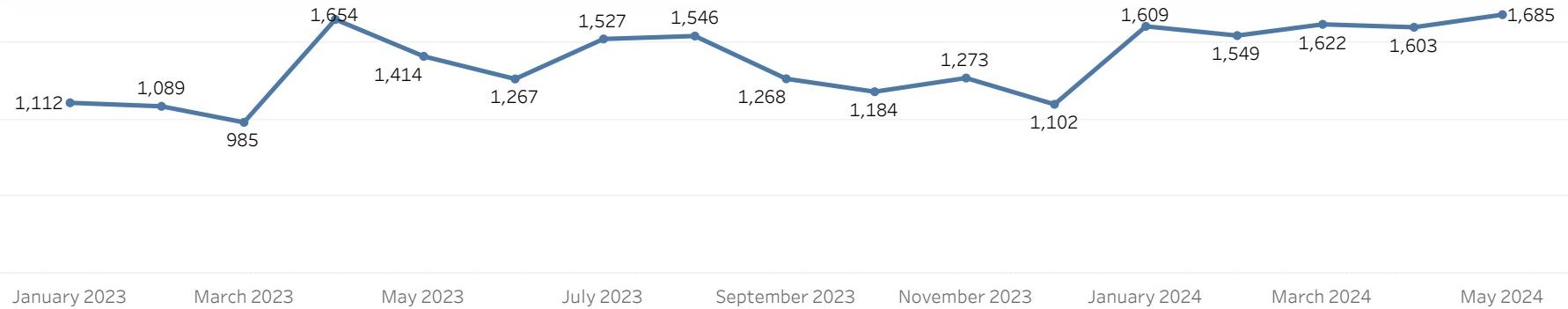
### Percent of ARPA Projects Complete



### Percent of ARPA Expenditures Paid

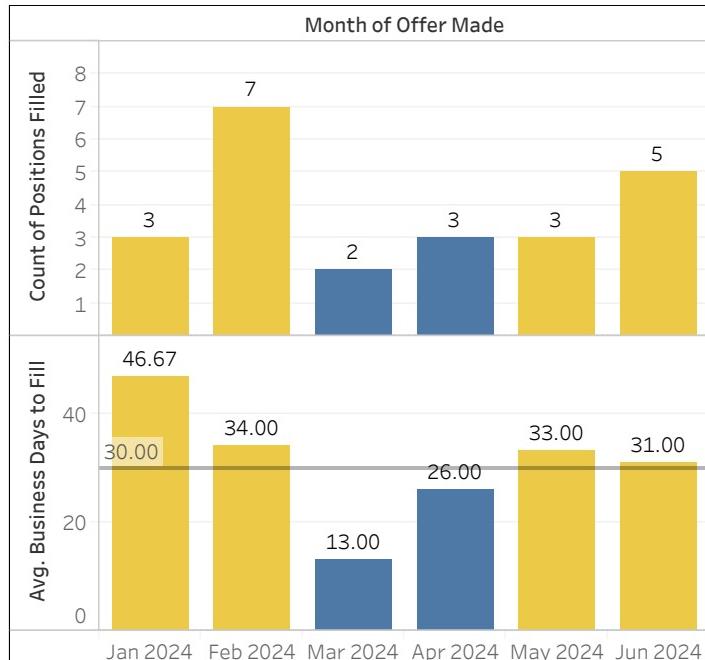
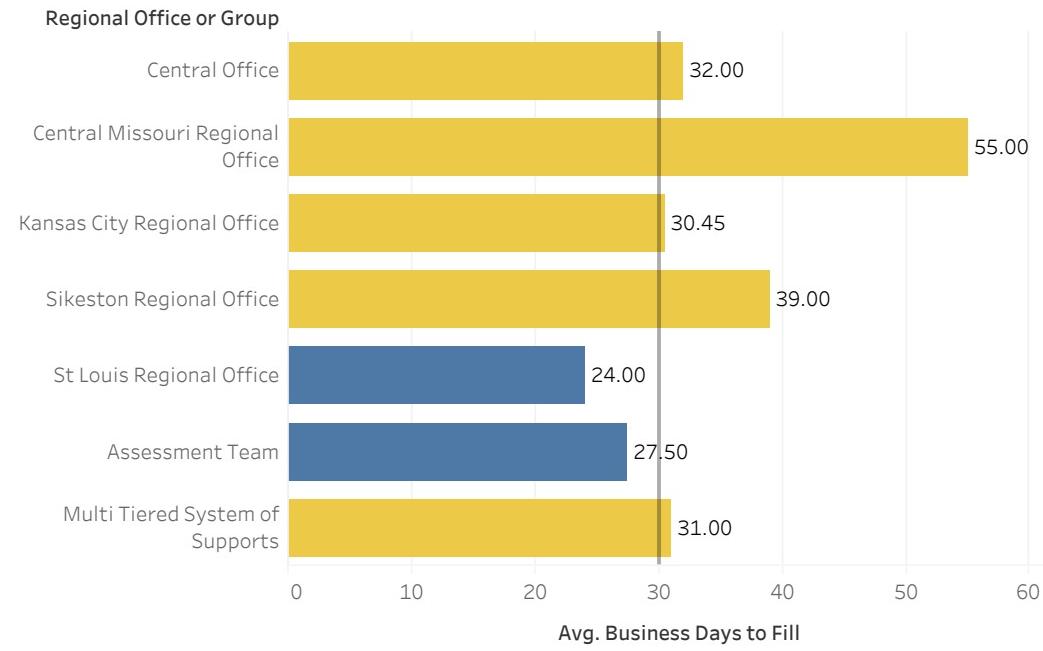


## Mo Careers Applicant Data Tracker



## Average Business Days to Fill Position Last 6 Months

\*Goal less than 30 business days

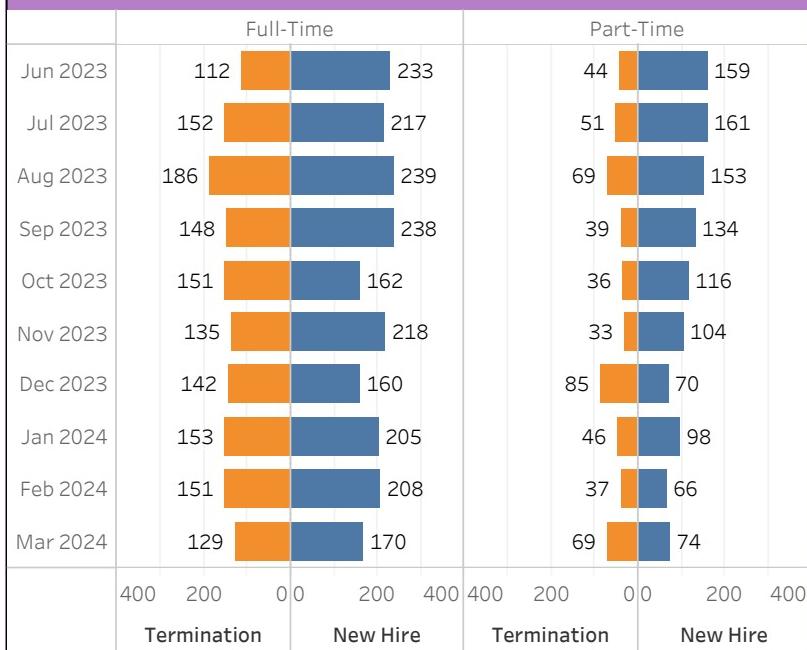


## New Hires and Terminations

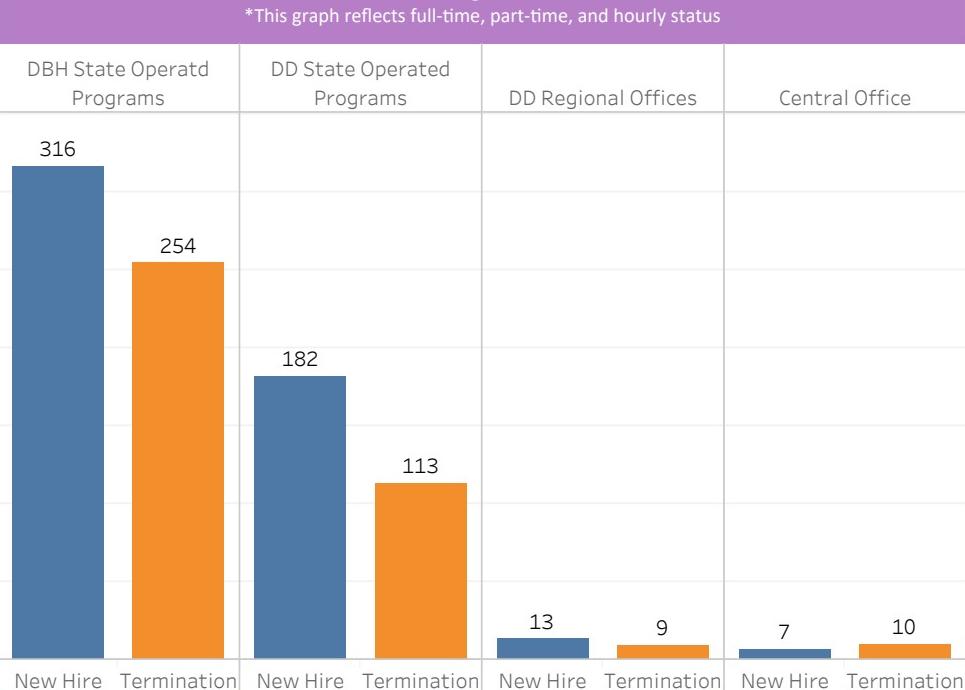
\*This graph reflects New Hires and Terms processed for those in full-time, part-time, and hourly status



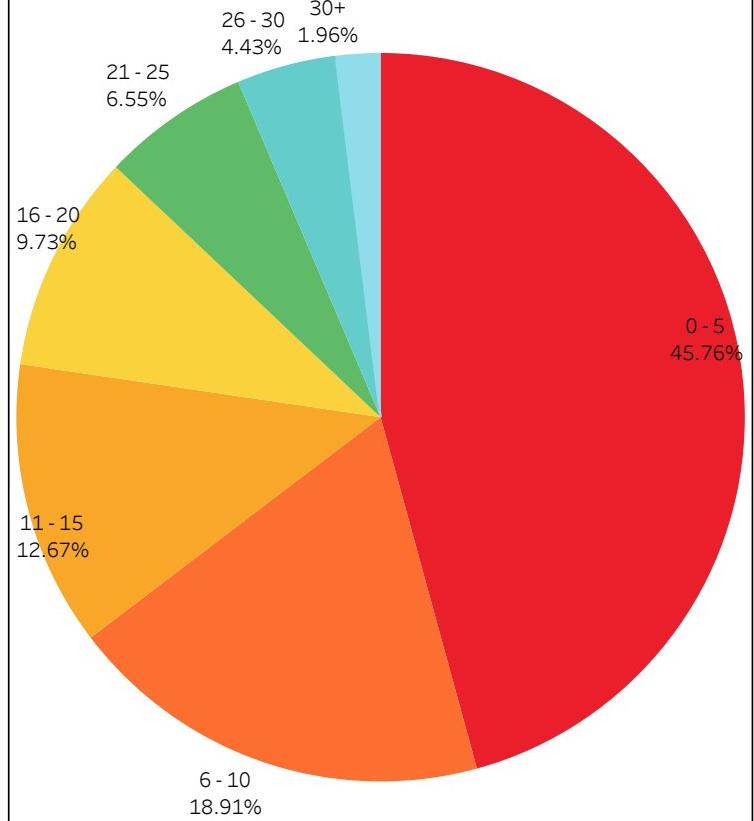
## New Hires and Terms per Status



## New Hires and Terms by Location Last 6 Months

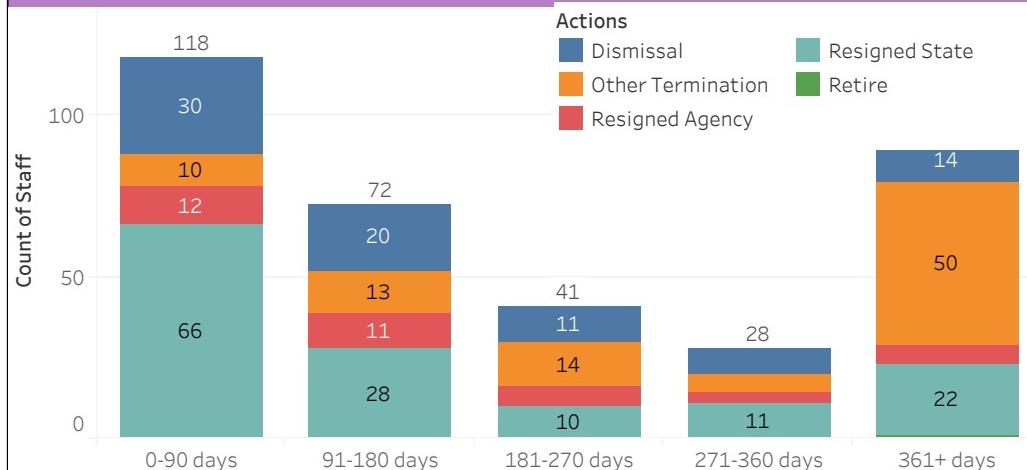


## Years of Service with the State

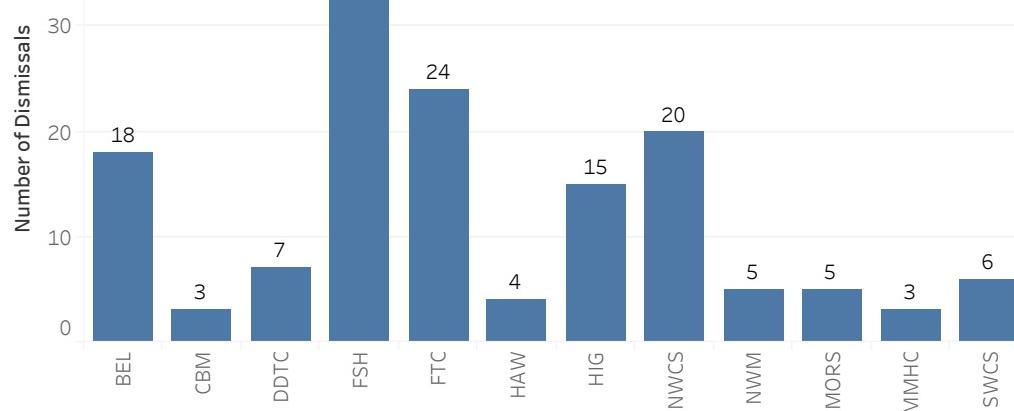


## Turnover Time for 2024

(measured in days)



## Dismissals by Location for 2024



## Engage Surveys

Measure	FY 2022 Q3	FY 2023 Q1	FY 2023 Q3	FY 2024 Q1	FY 2024 Q3
Evaluation Completion Rate	95.9	97.5	97.9	97	92.5
Upward Feedback	35.6	35.2	36.1	32.4	33.9

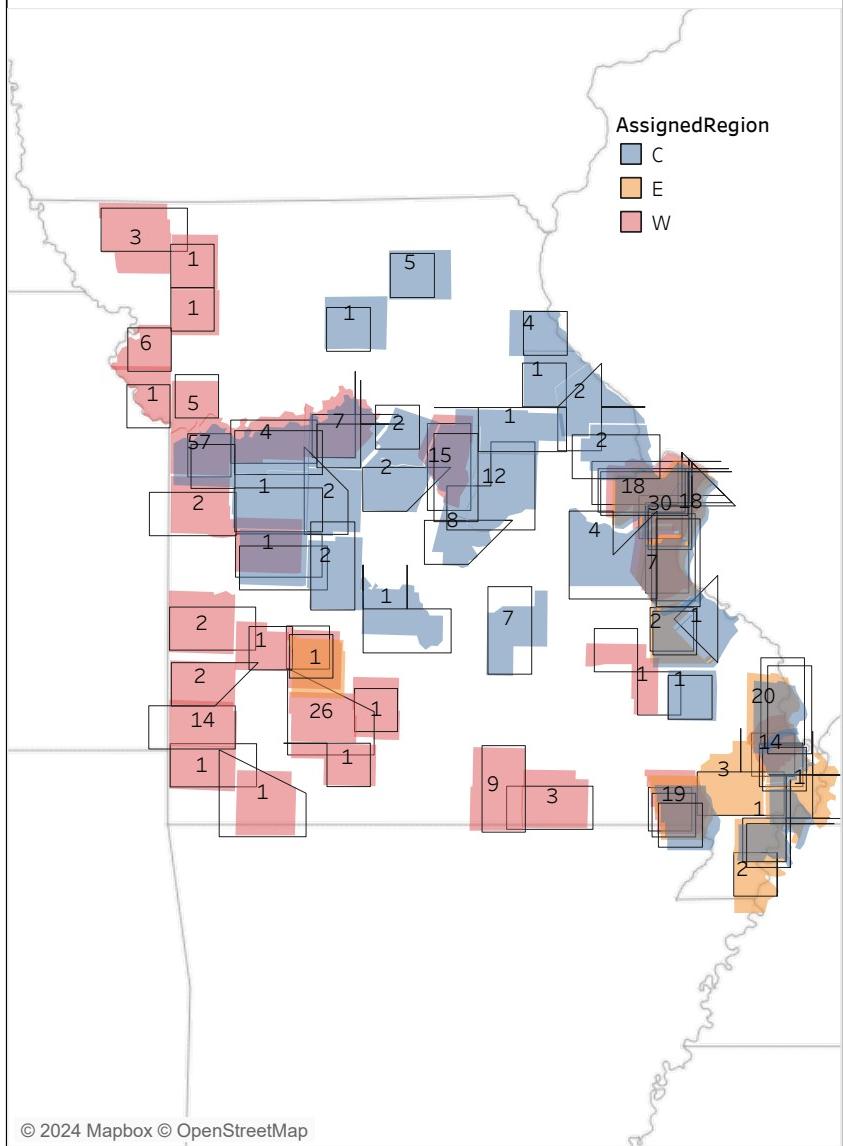
## % Completed Engage Evaluations by Location: March 2024



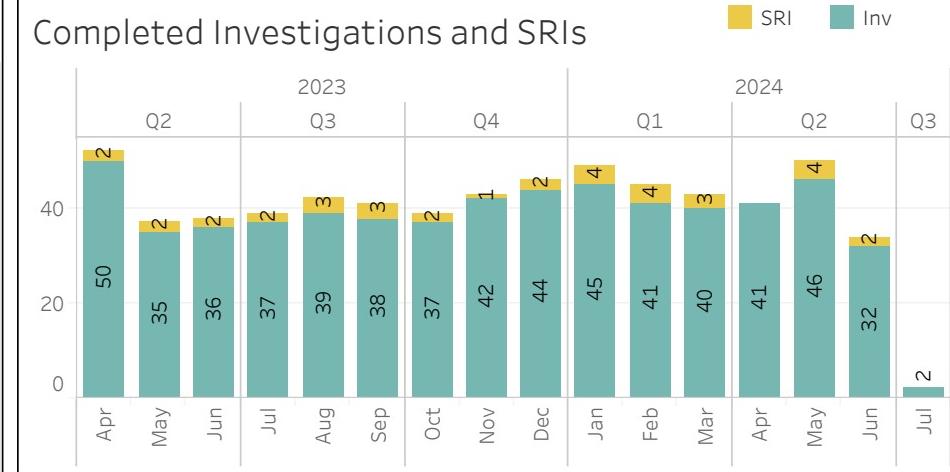
## Investigations

## Licensing and Certification

### Assignment Map - Last 12 Months



### Completed Investigations and SRIs



### Completed Investigations and SRIs by Division



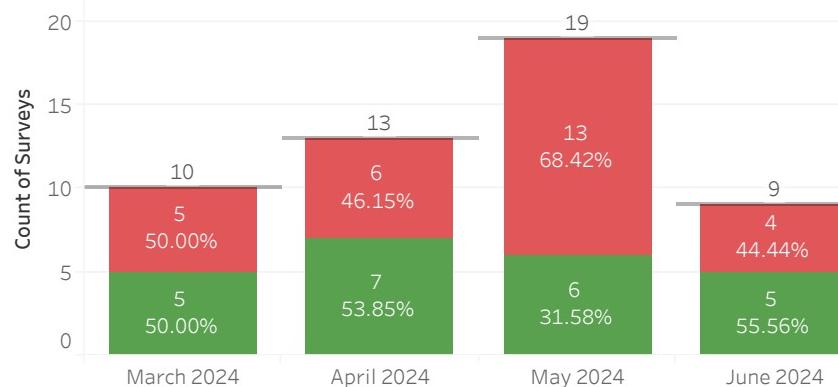
### Avg Days Assigned to Final or Preliminary Report (non-ICF) Last Month

DBH	June 2024	26.8 Days - 4 Cases
DD	June 2024	29.1 Days - 25 Cases
Grand Total		28.8 Days - 29 Cases

## Investigations

## Licensing and Certification

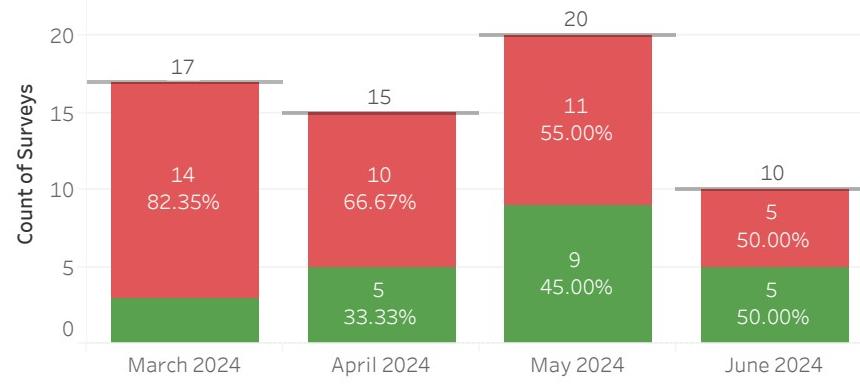
Number of Certification Surveys



Is there a plan of correction required?

█ Yes      █ No

Number of Licensure Surveys



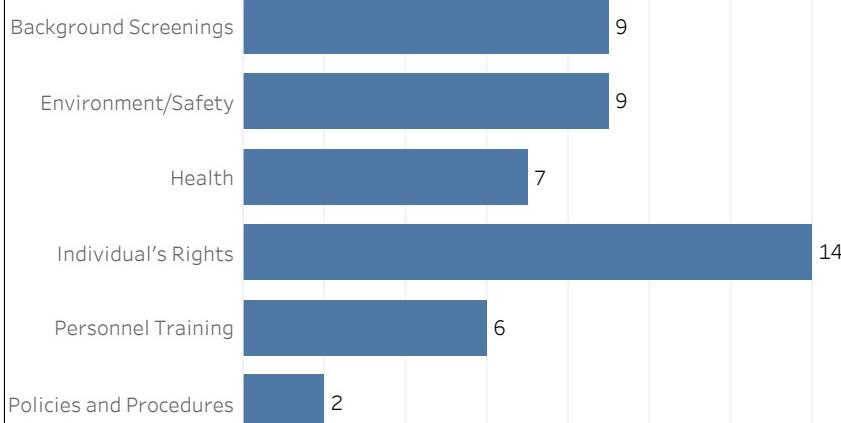
Is there a plan of correction required?

█ Yes      █ No

Certification Deficiency Categories

Previous 3 Months

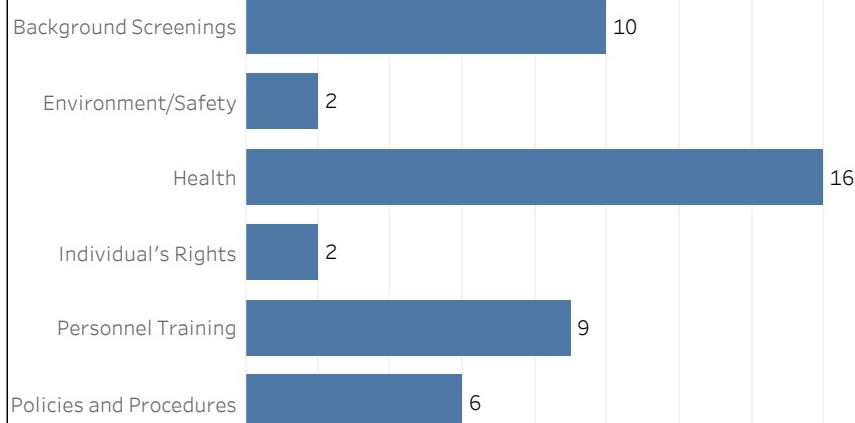
\*a survey can have more than one deficiency area



Licensure Deficiency Categories

Previous 3 Months

\*a survey can have more than one deficiency area





## Home and Community Based Waiver Services

### People Requesting Waiver Services

Eligibility Group	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024
In-Home UR Score 0 to 11	107	124	118	88	113	89
In-Home UR Score 12	2	1	1	1	1	1
Residential UR Score 12	5	5	4	4	4	4
Grand Total	114	130	123	93	118	94

### Available DD Waiver Slots FY2024

Waiver Type	
Community	174
Comprehensive	532
Lopez	11
Partnership	1,933

### People Served by Waiver

Waiver Type	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024
Community	6,407	6,498	6,599	6,623	6,649	6,684
Comprehensive	8,910	8,933	8,954	8,946	8,945	8,992
Lopez	312	315	319	320	319	317
Partnership	1,349	1,320	1,297	1,302	1,286	1,268
Grand Total	16,978	17,066	17,169	17,191	17,199	17,261

### Expenditures by Waiver

		FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4
Community	Average Expenditures Per Person	\$12,343	\$13,966	\$11,378	\$13,313
	Total Paid	\$66.36M	\$78.70M	\$65.57M	\$80.86M
Comprehensive	Average Expenditures Per Person	\$44,761	\$58,180	\$49,071	\$54,602
	Total Paid	\$383.82M	\$504.48M	\$425.79M	\$479.19M
MOIDD	Average Expenditures Per Person	\$6,771	\$6,751	\$5,992	\$6,942
	Total Paid	\$1.94M	\$1.90M	\$1.65M	\$1.92M
Partnership	Average Expenditures Per Person	\$1,744	\$1,826	\$1,413	\$1,493
	Total Paid	\$2.31M	\$2.21M	\$1.51M	\$1.53M

### Waiver Expenditures Over Time



Expenditures as of 6/28/2024 10:19:38 AM

FY: Fiscal Year starts at July 1



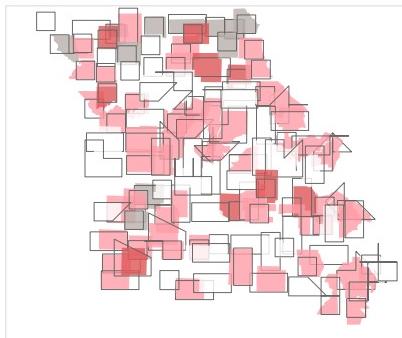
## Independence/ Self-Sufficiency

### Universal Design and Assistive Technology

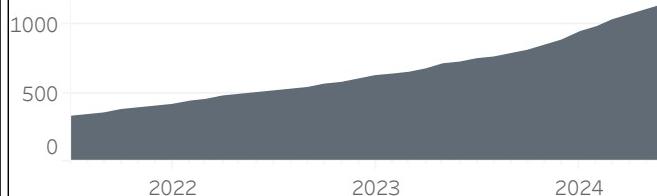
**June 2024**

% of Individuals with a Waiver authorized for Assistive Technology or Remote Supports

- less than 10
- None
- 1% - 10%
- 11% - 29%



### Cumulative Number of Individuals with an Assistive Technology or Remote Support Service Authorization Since 07-01-2021

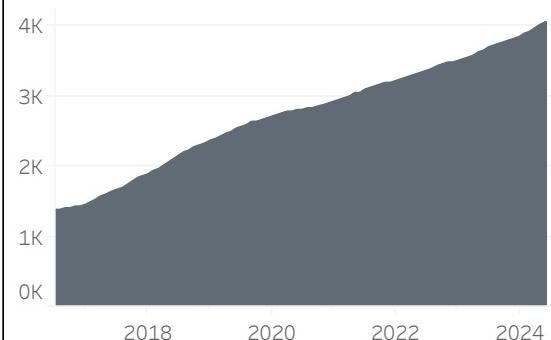


### Consultations, Technical Assistances, and Trainings

Program Type	Apr 24	May 24	Jun 24
Null	1		6
Assitive Technology	12	11	11
Environmental Accessibilit..	42	37	40
Specialized Medical Equip..	3	1	9

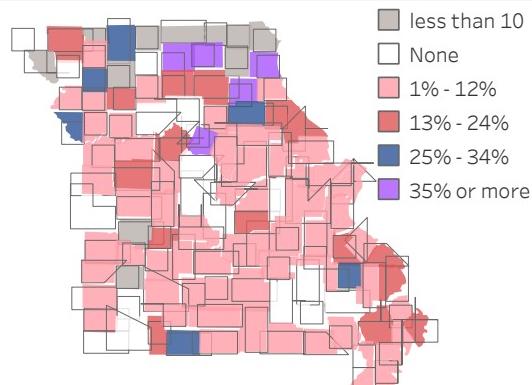
### Employment Services

#### Cumulative Number of Consumers with an Employment Service Authorization



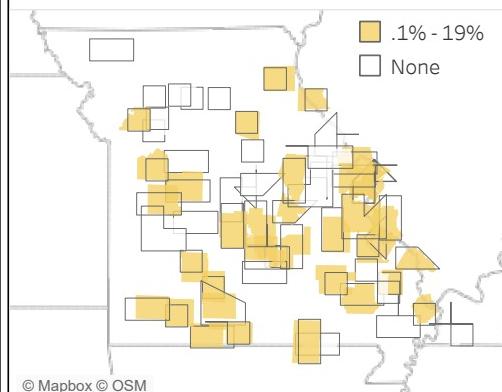
**June 2024**

% of Individuals ages 14-64 with open Waiver EOC authorized for employment services

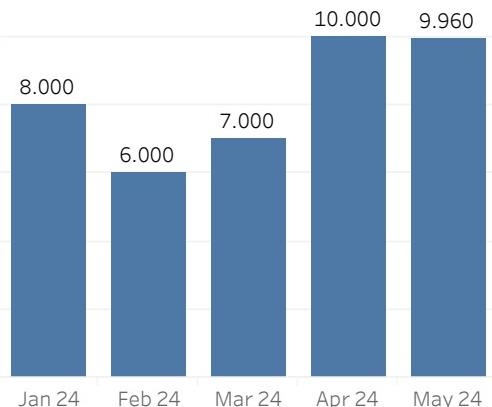


### Self Directed Services

#### Individuals using Self-Directed Services (SDS) Best practice goal is 23%



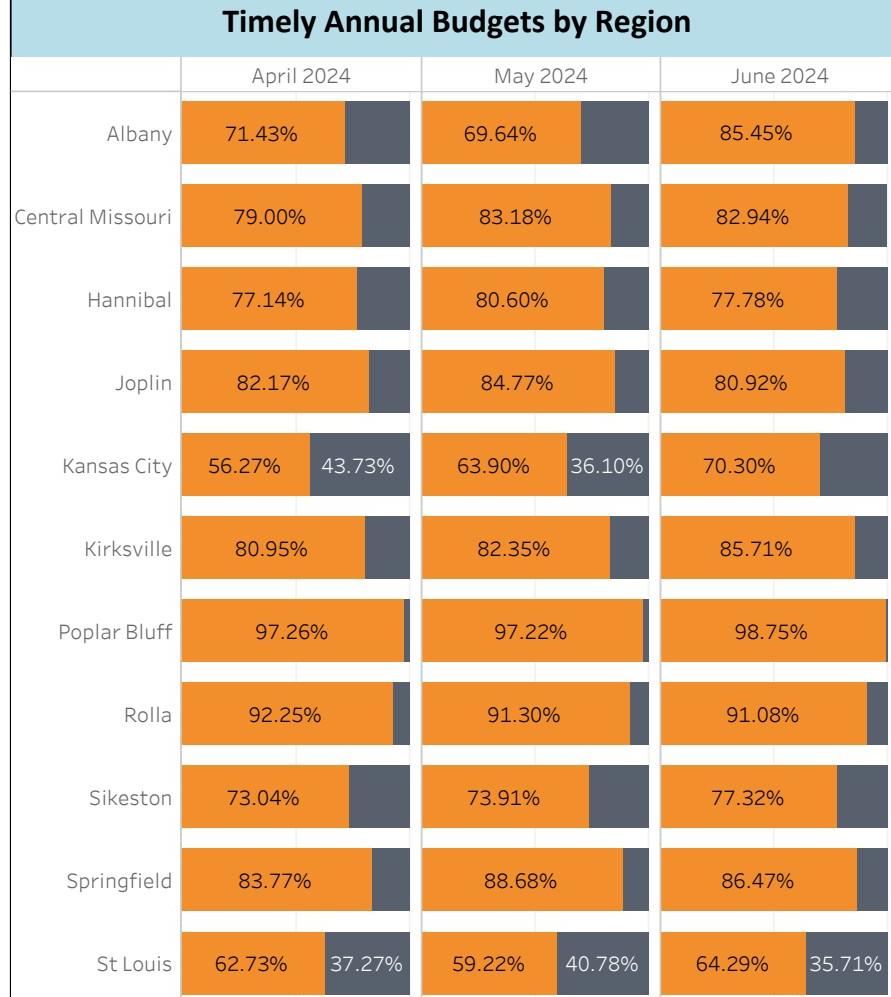
### Average Days to Process New Referral





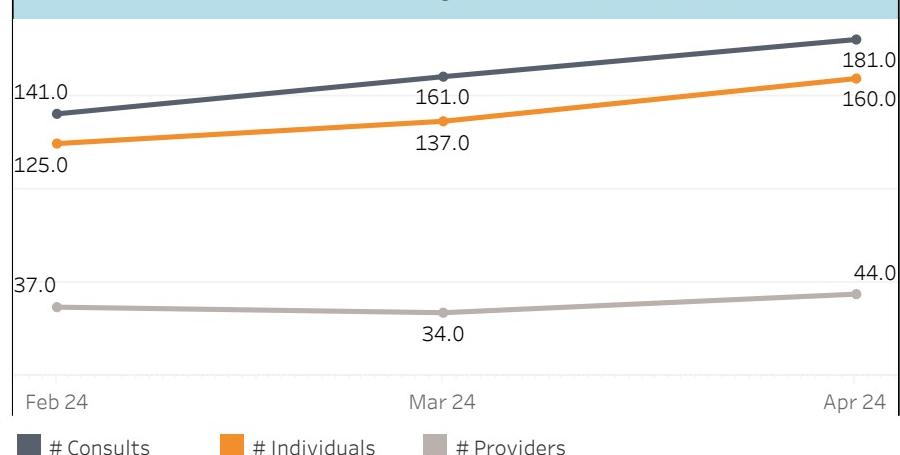
## Mental Health Service Capacity/ Infrastructure

### Timely Annual Budgets by Region

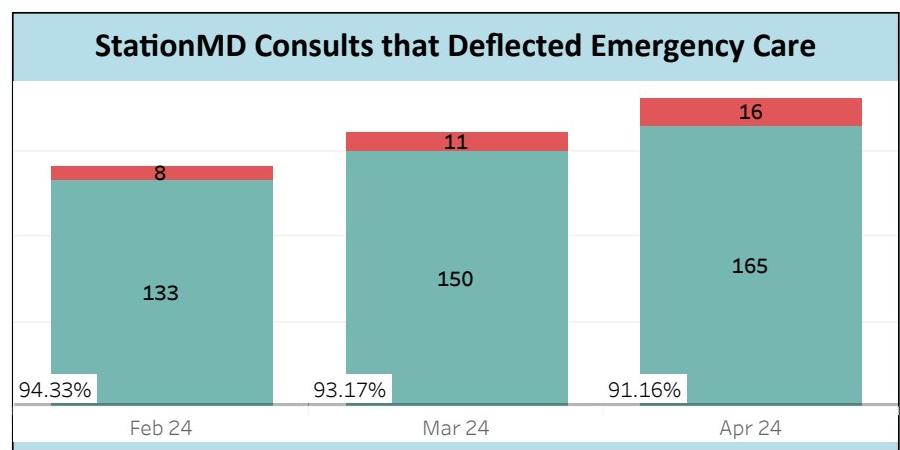


### StationMD Usage

Info on StationMD: [dmh.mo.gov/dev-disabilities/stationMD](http://dmh.mo.gov/dev-disabilities/stationMD)



### StationMD Consults that Deflected Emergency Care





## Mental Health Service Capacity/ Infrastructure

### Percent of Residential Individuals by Risk Level



Risk Factor    High Risk    At Risk    No Known Risk

### Were Due Process Elements in Place?



### Number of Open Residential Consumer Referrals

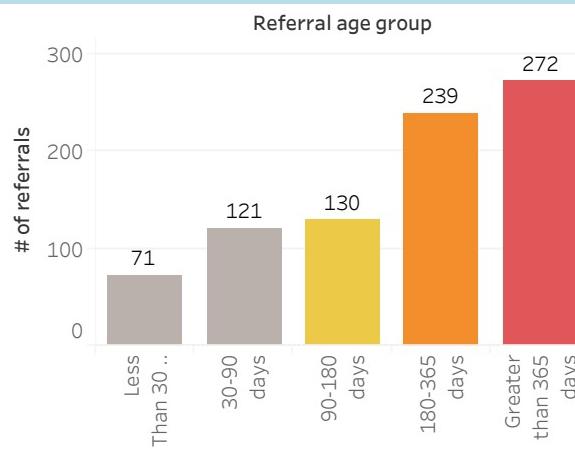
### How many people were in need of a new residential provider over time?



833

Quarter of Date

### Length of Time Open on Consumer Referral Database





## Mental Health Service Capacity/ Infrastructure

### Provider Corrective Action Plan (CAP)

#### Number of Providers Currently on Corrective Action Plan

	Service Provider	TCM	Grand Total
Count of Agencies	23.00	2.00	25.00
%Service Providers	3.69%	-	3.69%
%TCM	-	2.86%	2.86%

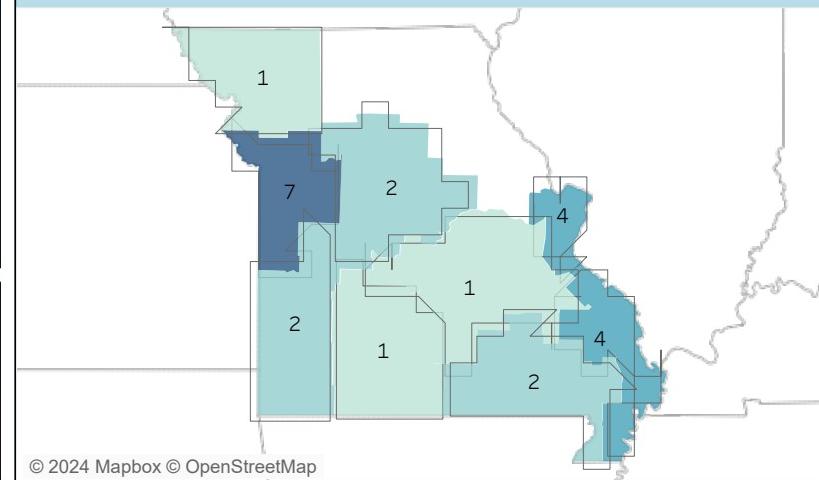
#### Provider Corrective Action Plans Ended Previous Month

6

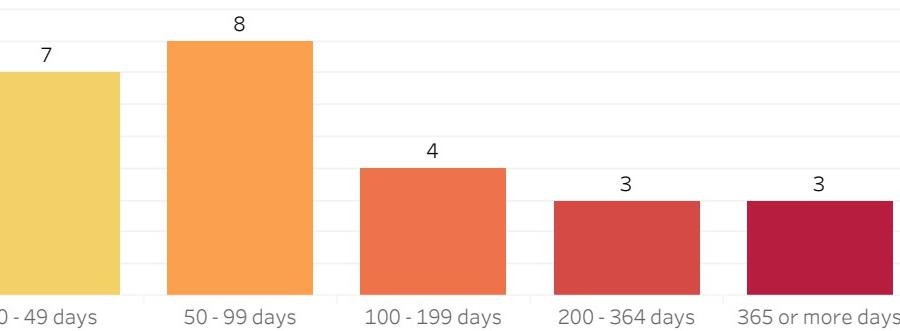
#### Provider Corrective Action Plans Implemented Previous Month

3

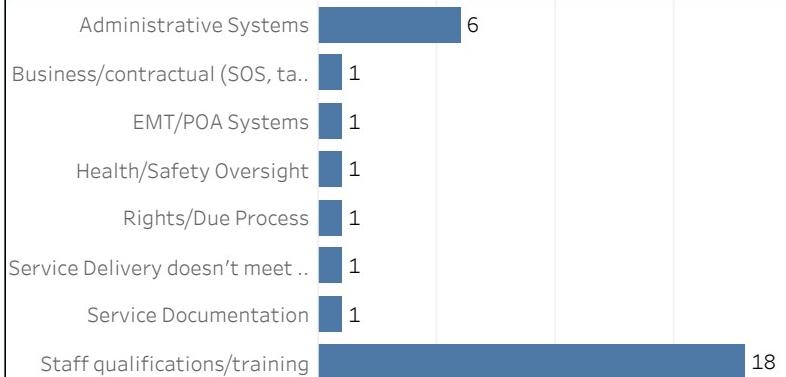
#### Map of Providers Currently on a Corrective Action Plan



#### Number of Agencies Currently on CAP by Length of Time



#### Issues Leading to CAP



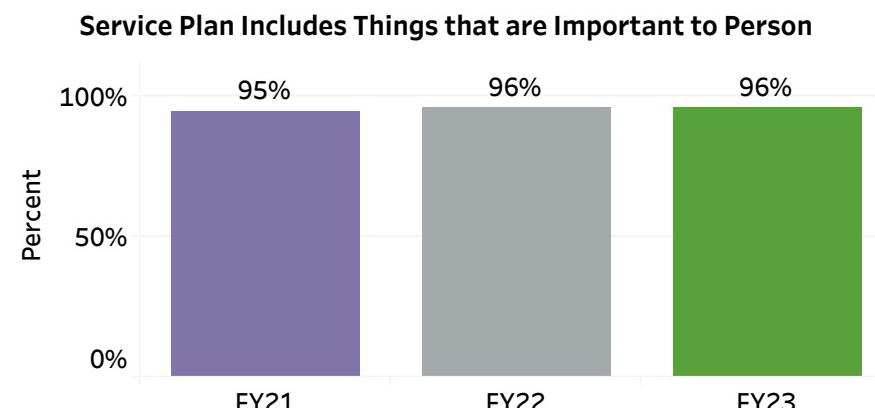
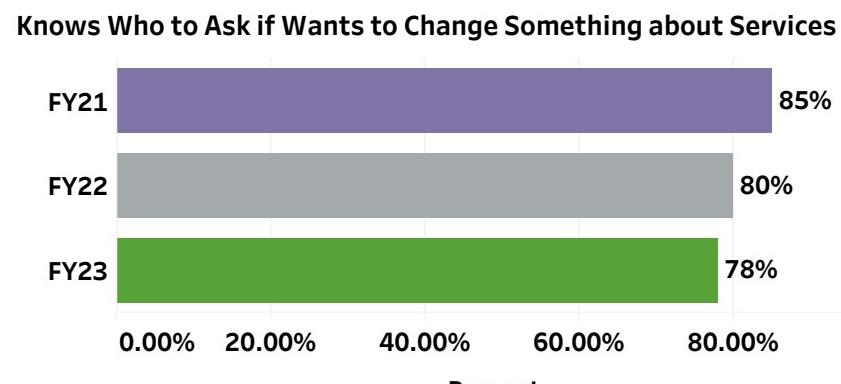
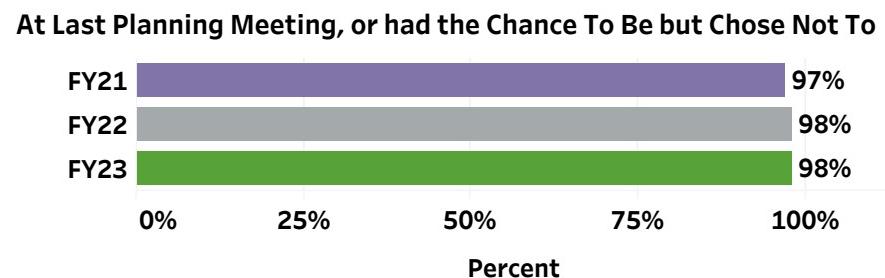
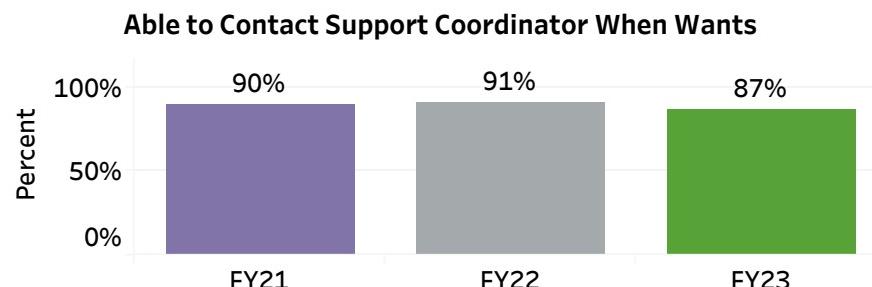


## MOQO: Advocacy & Engagement

### Individual Participation in Support Planning

The MOQO of Advocacy & Engagement promotes **self-advocacy**. Self-advocacy is the ability to speak up for yourself and decide what is best for your life. This includes taking part in planning your services and supports.

The data is from the **NCI-IDD In-Person Survey**. This is a face-to-face survey with adults (age 18+) who receive at least one Division service (in addition to support coordination). This data is from the last 3 fiscal years. It shows the extent to which people receiving services are involved in support planning.



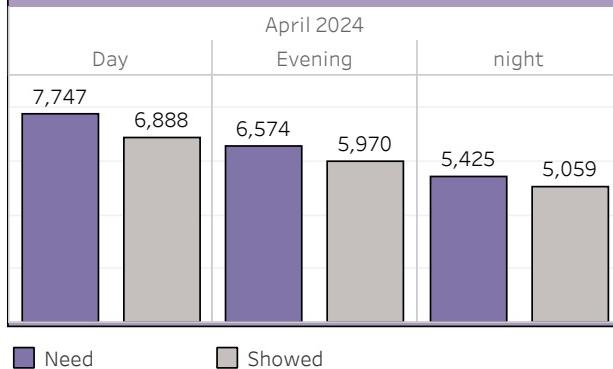


## State Operated Programs Workforce

### Count of Consumers by Program: July 2024

Grand Total	421
Bellefontaine Habilitation Center	88
Higginsville Habilitation Center	42
Northwest Community Services	117
Southeast Missouri Residential Services	64
Southwest Community Services	37
St Louis Developmental Disabilities Treatment Center	73

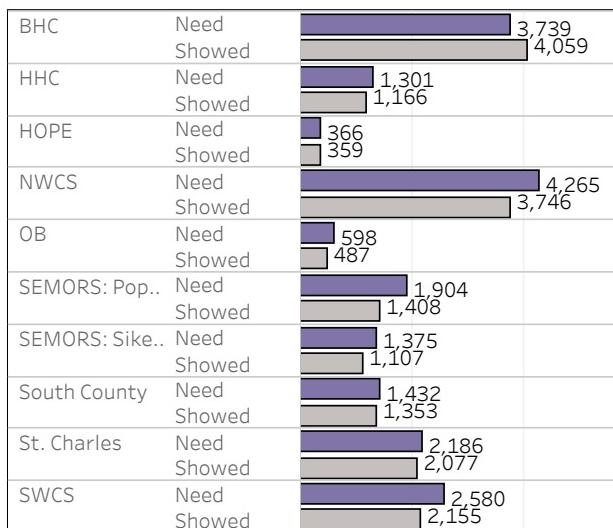
### Direct Support Professional Staffing by Shift April 2024



### Direct Support Professional Filled Position Changes

	Feb 2024	Mar 2024	Apr 2024
Employees Started	68	54	50
Employment Ended	41	50	52
Net Employee Change	27	4	-2

### Percent Staffed



### Direct Support Professional Absenteeism Reasons

	Feb 2024	Mar 2024
# of Staff		
Holdovers (volunteer/mandatory)	2,764	2,790
Call-ins (unexpected)	775	1,031
No Call/ No Show	112	168
Pre-Approve Leave (ie. FMLA, vacation, etc.)	1,951	2,111

	April 2024	Net Employee Change
	Employees Started	Employment Ended
<b>BHC</b>	8	-1.00
<b>HHC</b>	15	1.00
<b>HOPE</b>	2	0.00
<b>NWCS - Higgi..</b>	5	1.00
<b>NWCS - Mars..</b>	0	-4.00
<b>NWCS - Rayt..</b>	2	2.00
<b>OB</b>	0	0.00
<b>SEMORS: Po..</b>	5	3.00
<b>SEMORS: Sik..</b>	2	-2.00
<b>South County</b>	3	1.00
<b>St. Charles</b>	6	5.00
<b>SWCS</b>	2	-8.00

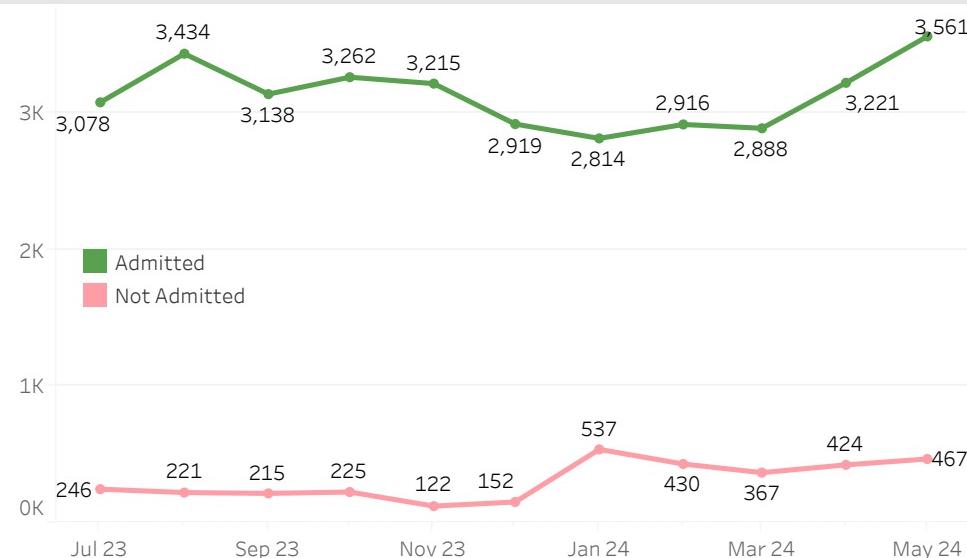
BHCC Activity

CBHL Activity

YBHL Activity

ASAM TEDS  
Compliance RatesSUD Admission  
DataMedicated  
Assisted  
TreatmentOverdose  
PreventionDBH Facility  
Vacancies

### Persons Presenting to a Behavioral Health Crisis Center



For those presenting at a BHCC:

91.00% were admitted

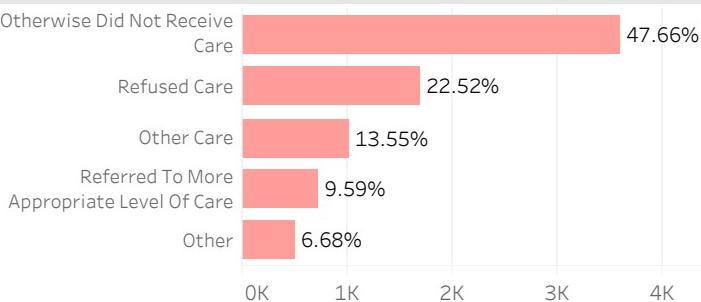
9.00% were not admitted

62.58% sought help for Mental Health

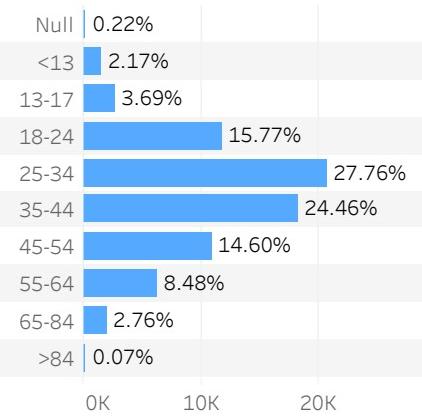
17.58% sought help for Substance Use



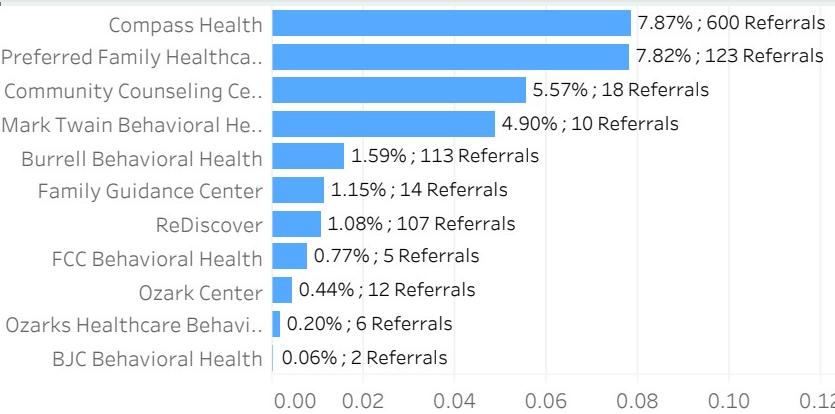
### BHCC Reason Not Admitted



### Persons by Age Group



### Percent of Referrals that are Law Enforcement



### Average Time Spent by Law Enforcement

Ozark Center	22.50 minutes
Family Guidance Center	21.00 minutes
FCC Behavioral Health	10.00 minutes
Community Counselin..	9.79 minutes
Mark Twain Behaviora..	8.11 minutes
ReDiscover	7.58 minutes
Preferred Family Heal..	6.76 minutes
Ozarks Healthcare Be..	6.67 minutes
Compass Health	4.98 minutes
Burrell Behavioral He..	4.43 minutes

BHCC Activity

CBHL Activity

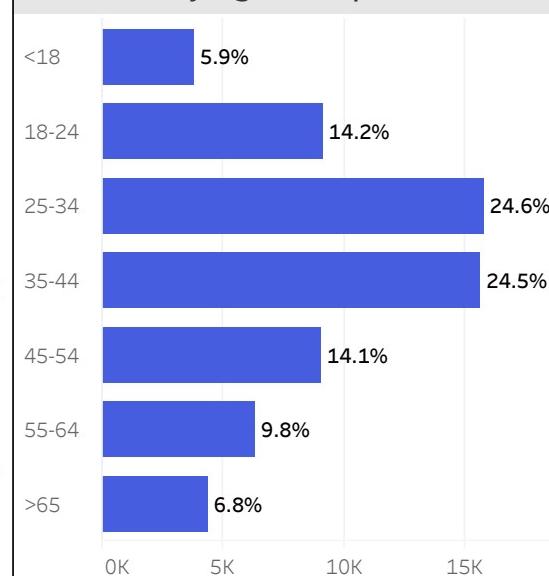
YBHL Activity

ASAM TEDS  
Compliance RatesSUD Admission  
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Vacancies

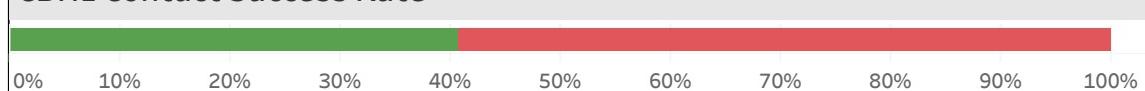
### Community Behavioral Health Liaison (CBHL) Referrals



### Referrals by Age Group



### CBHL Contact Success Rate



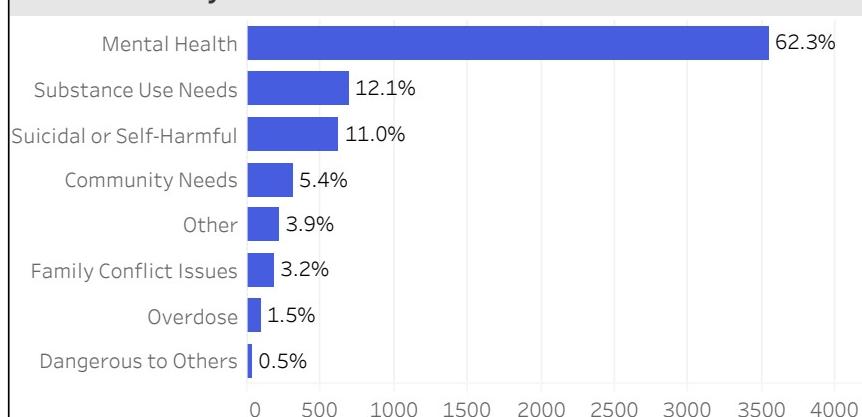
CBHL Successful Contacts

**7,137**

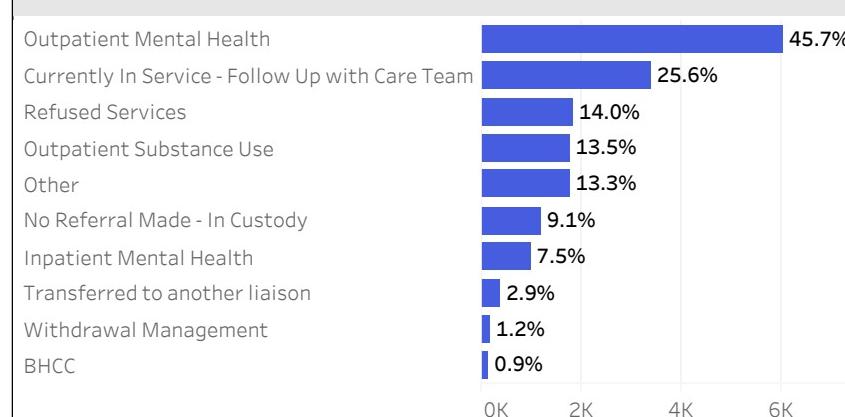
Contacts with IDD Diagnosis

**697**

### CBHL Primary Referral Reason



### CBHL Outcome of Referrals



BHCC Activity

CBHL Activity

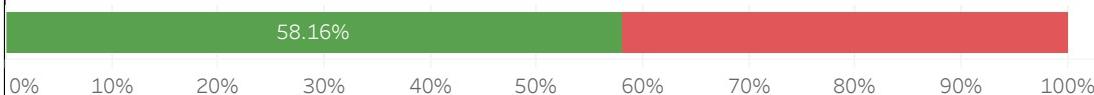
YBHL Activity

ASAM TEDS  
Compliance RatesSUD Admission  
DataMedicated  
Assisted  
TreatmentOverdose  
PreventionDBH Facility  
Vacancies

### Youth Behavioral Health Liaison Referrals by Month



### YBHL Contact Success Rate



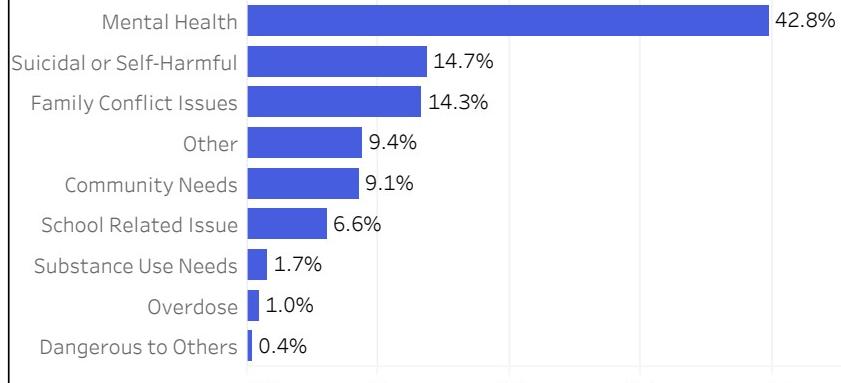
YBHL Successful Contacts

**5,397**

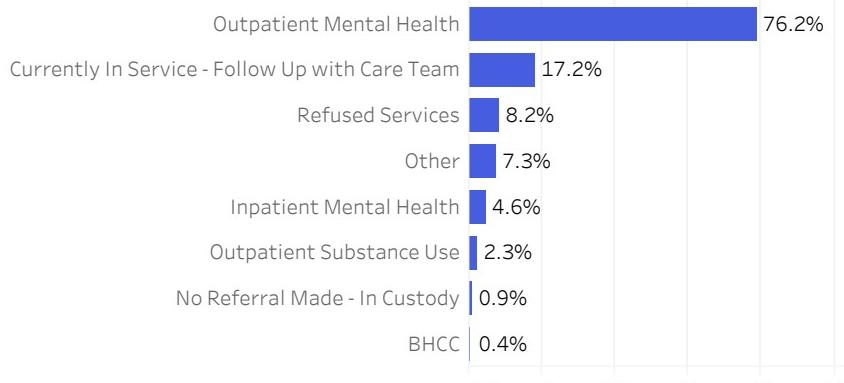
YBHL Contacts with IDD Diagnosis

**412**

### YBHL Primary Referral Reason



### YBHL Outcome of Referral



BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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## TEDS COMPLIANCE RATES

### PROVIDERS

Organization Name	Start Date*	Total Expected	% Complete
Westend Clinic	10/2/2023	653	99.23%
Family Self Help Center Inc	10/1/2023	436	100.00%
Center For Life Solutions, Inc.	4/3/2023	1,886	100.00%
BHG XXIX	4/3/2023	121	100.00%
VCPHCS XV, LLC	4/3/2023	206	98.06%
Southeast Missouri Behavioral Health, Inc.	1/1/2023	5,759	99.31%
BHG XLIII, LLC	4/3/2023	217	98.16%
DRD Management, Inc.	4/3/2023	671	97.62%
Queen Of Peace Center	4/1/2023	3,174	99.21%
BHG XXVIII	4/4/2023	95	97.89%
Compass Health Inc.	7/1/2023	18,923	97.49%
ReDiscover	4/1/2023	3,651	95.81%
Assisted Recovery Centers of America, LLC (ARCA)	1/1/2023	3,701	89.35%
Preferred Family Healthcare, Inc.	7/1/2022	17,377	82.19%
Family Counseling Center, Inc.	12/1/2022	4,906	68.04%
Gibson Center for Behavioral Change	10/1/2022	3,409	55.73%
Gateway Foundation, Inc.	1/3/2023	2,381	44.77%
Salvation Army	1/1/2024	628	23.89%
Heartland Center for Behavioral Change	10/1/2022	7,685	23.89%
Community Mental Health Consultants	1/2/2024	171	36.84%
Burrell, Inc.	4/1/2024	641	0.00%
Family Guidance Center	4/1/2024	354	66.67%
Metro Treatment Of Missouri, LP	4/1/2024	154	0.00%

\*Start Date refers to when the first modality begin date was entered by the provider.

Data for this report begins on May 1, 2023 and ends on April 30, 2024.

This report was prepared on [July 3, 2024](#).

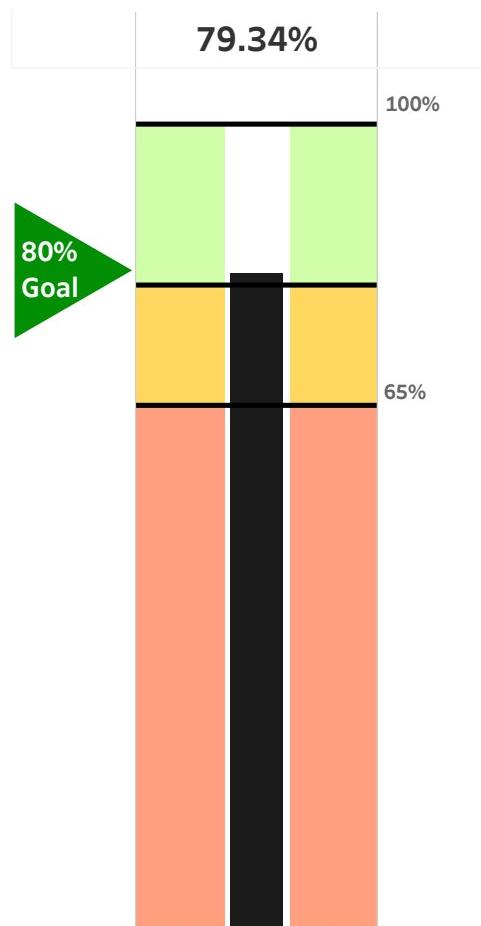
### STATEWIDE RATE

79.34%

100%



65%



Statewide Compliance Rate target is set at 80%.

BHCC Activity

CBHL Activity

YBHL Activity

ASAM TEDS  
Compliance RatesSUD Admission  
DataMedicated  
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PreventionDBH Facility  
Vacancies

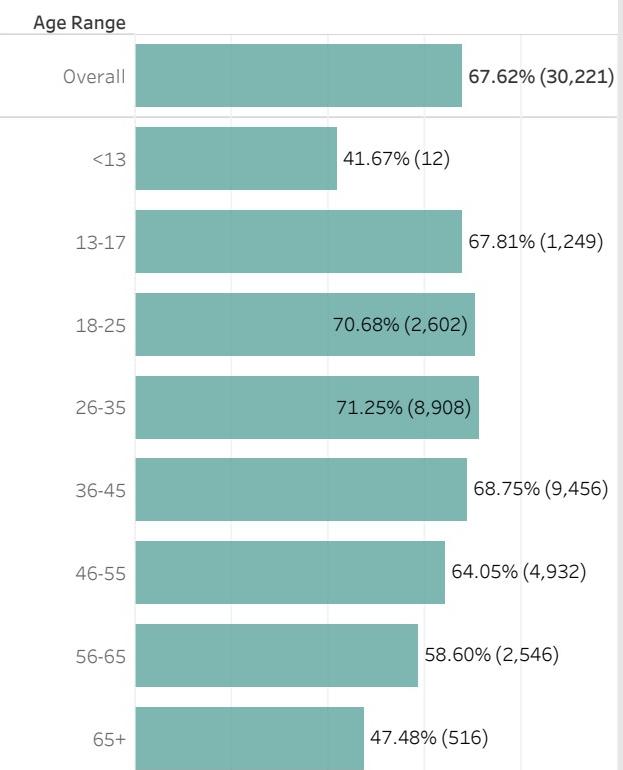
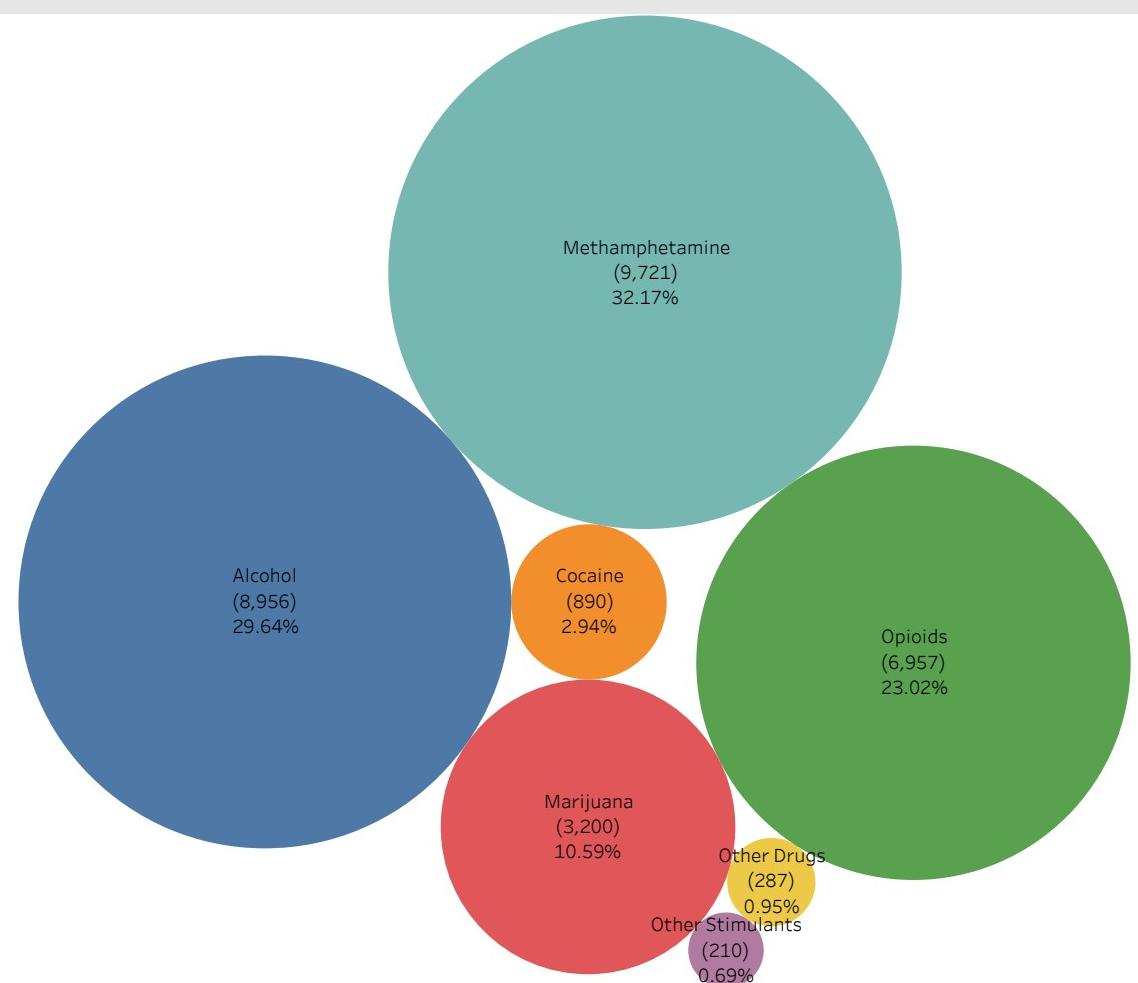
## Primary Substances at Program Admission and Polysubstance Indicators

Program Admissions for the time period:  
7/5/2023 to 7/3/2024

Programs Included  
All

% of Program Admissions with  
Indicated Polysubstance Issue

### Primary Substances at Program Admission



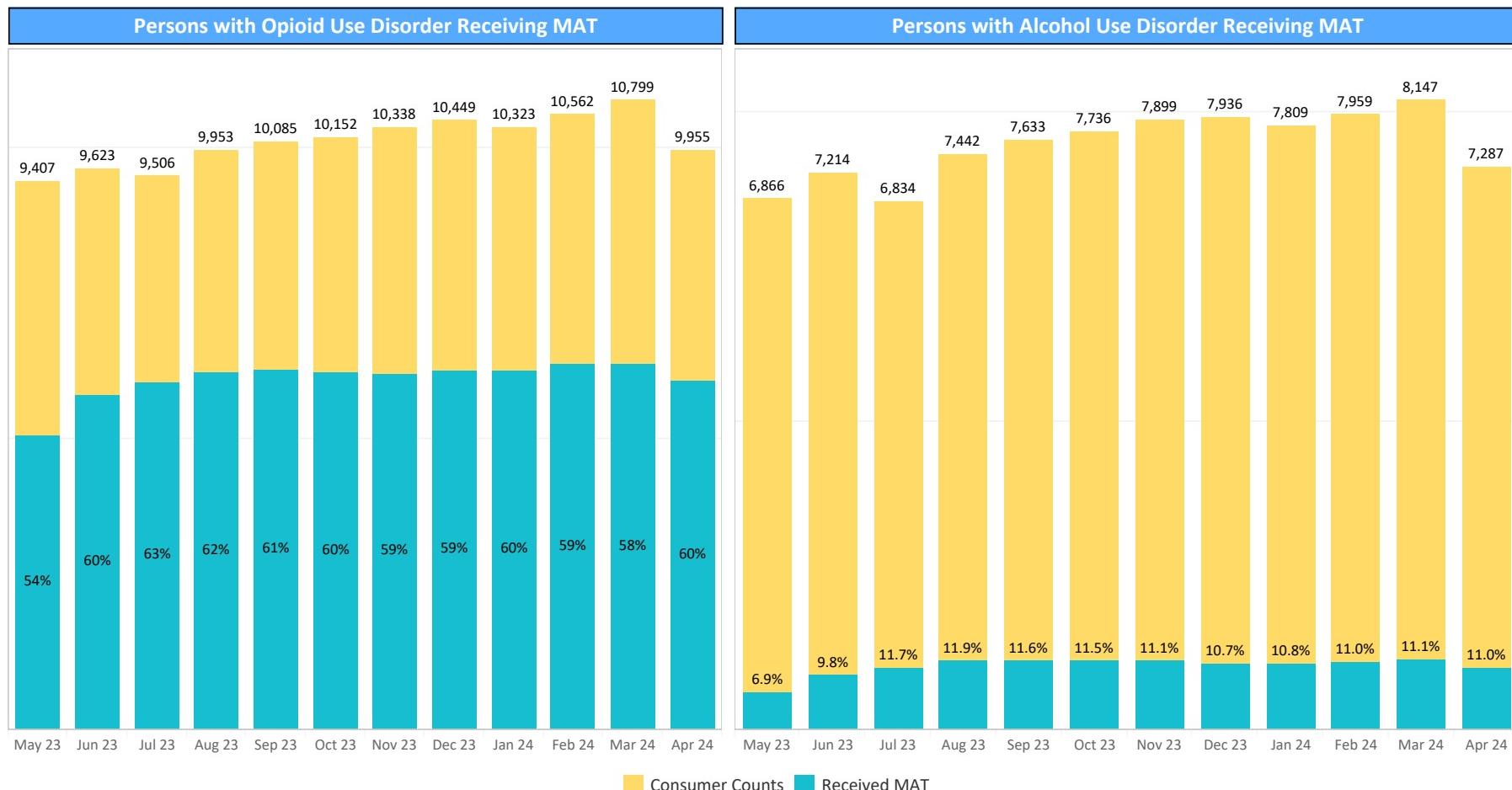
The chart above shows the percent of program admissions where the individual's assessment shows that there are issues with multiple substances. This chart is filtered by the chart on the left (Primary Substance) if a primary substance is selected.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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Medication Assisted Treatment (MAT) for substance use disorders continues to be a focus for the Division of Behavioral Health. MAT is primarily focused on the treatment of alcohol use disorders and opioid use disorders. The charts below show the total number of persons in "active" treatment by month and the percentage of those receiving MAT medication for the specified month. These data are limited to medications paid for by DMH or by Medicaid. Treatment providers may also provide MAT services through local grants or other funding sources not found in the available data.

Note: This data is refreshed at the beginning of each month. The data is lagged by three months in order to allow Medicaid and DMH billing to occur.



BHCC Activity

CBHL Activity

YBHL Activity

ASAM TEDS  
Compliance Rates

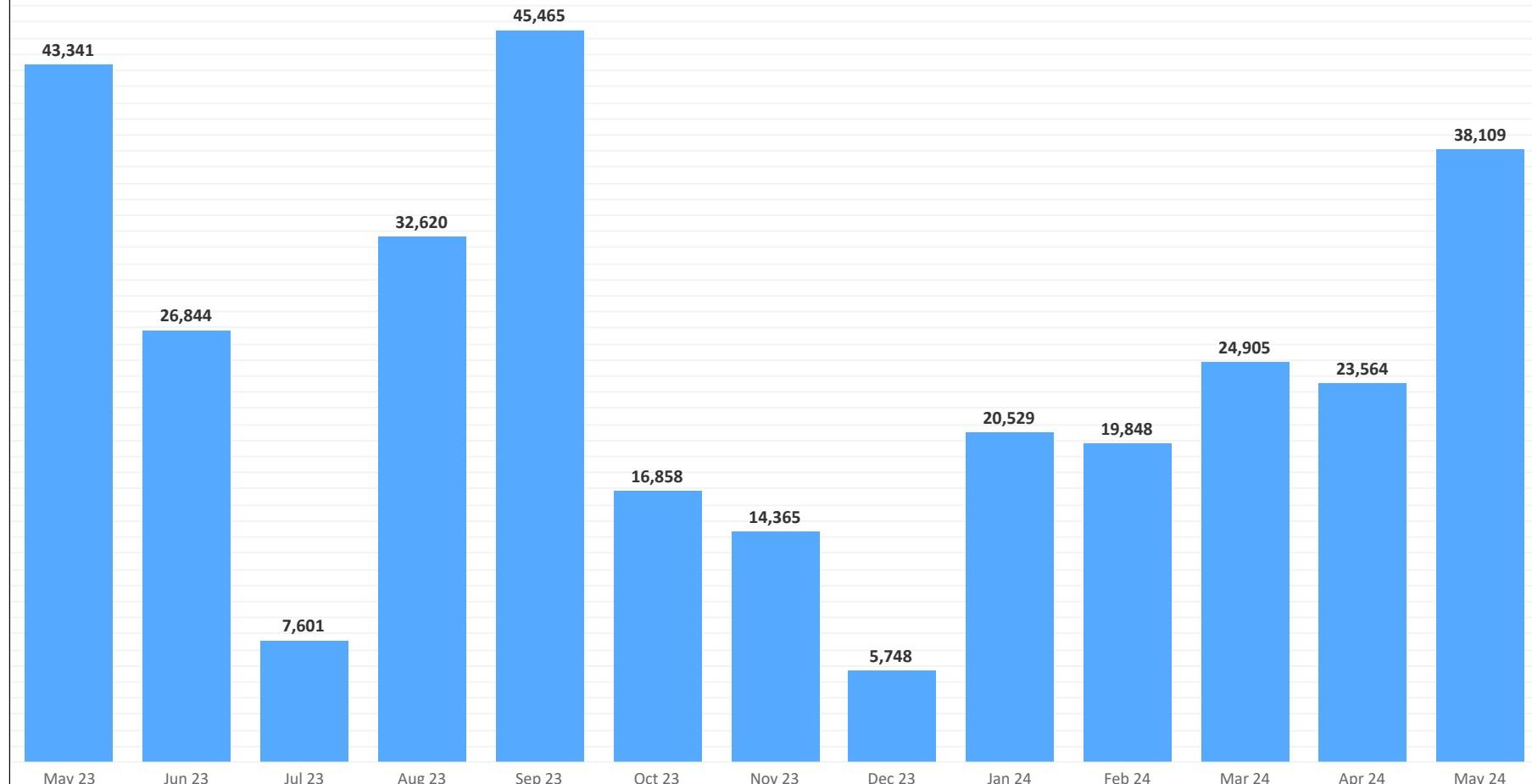
SUD Admission  
Data

Medicated  
Assisted  
Treatment

Overdose  
Prevention

DBH Facility  
Vacancies

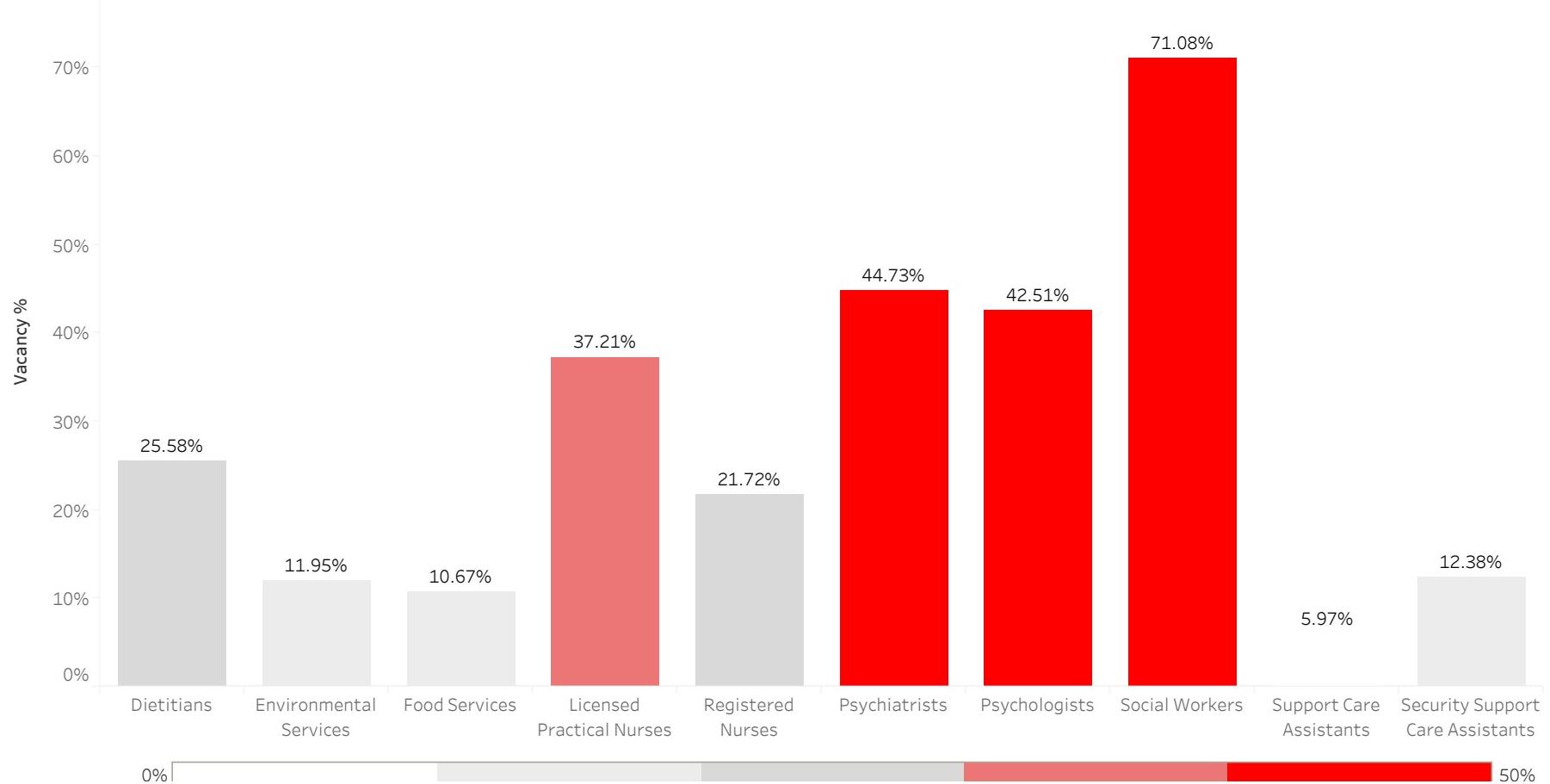
### Total Narcan Kits Distributed across Grants



These data show the number of Narcan kits distributed across all opioid related grants by month.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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## DBH Inpatient Facility Current Vacancy Rates



Inpatient facilities often cover shifts using voluntary second appointments, part-time appointments, voluntary overtime, mandated overtime, and by using staff from contracted staffing agencies. In some cases, vacancy rates reduce the number of beds available for use at facilities.

Security Support Care Assistants are utilized at Fulton State Hospital within the high security units and the sex offender rehabilitation and treatment units at both Fulton State Hospital and Southeast Missouri Mental Health Center.

